

FY 1999 SUPPLEMENTAL COMPARISON

Department	Item	FTP		General Fund		Total Funds	
		Rec.	App.	Recom.	Approp.	Recom.	Approp.
Legislature	Committee on Electric Utilities Restructuring	0.00	0.00	\$0	\$75,000	\$0	\$75,000
Lt. Governor	Elected officials salary increase passed in 1998	0.00	0.00	\$1,300	\$1,400	\$1,300	\$1,400
Secretary State	Elected officials salary increase passed in 1998	0.00	0.00	4,700	4,600	4,700	4,600
State Controller	Elected officials salary increase passed in 1998	0.00	0.00	4,600	4,600	4,600	4,600
	Reduce billing funds	0.00	0.00	0	0	0	(400,000)
State Treasurer	Elected officials salary increase passed in 1998	0.00	0.00	4,700	4,600	4,700	4,600
Attorney General	Elected officials salary increase passed in 1998	0.00	0.00	4,600	4,600	4,600	4,600
Sup. Public Instruc.	Elected officials salary increase passed in 1998	0.00	0.00	4,600	4,600	4,600	4,600
Governor's Office	Elected officials salary increase passed in 1998	0.00	0.00	4,600	4,600	4,600	4,600
Div. Human Resources	Review the payline structure	0.00	0.00	0	0	65,000	0
Dept. Administration	Idaho Capitol Commission	0.00	0.00	0	0	198,800	198,000
Dept. Commerce	Space Port & economic development outreach	2.00	2.00	66,600	66,600	122,300	122,300
Dept. Correction	Reduce County payments to amount needed	0.00	0.00	(591,500)	(591,500)	(591,500)	(591,500)
	Reduce funds provided for SW Boise CWC	0.00	0.00	(179,500)	(179,500)	(179,500)	(179,500)
	Reduce Cottonwood boot camp expansion	0.00	0.00	(255,500)	(255,500)	(255,500)	(255,500)
	Reduce Pocatello Women's Prison OE	0.00	0.00	(200,000)	(200,000)	(200,000)	(200,000)
Dept. Fish & Game	Elk license plate revenue	1.33	1.33	0	0	136,000	136,000
	Hunter education materials	0.00	0.00	0	0	71,900	71,900
	Shooting range development	0.00	0.00	0	0	100,000	100,000
Dept. Hlth. & Welf.	Child Health Insurance Program (CHIP) savings	0.00	0.00	(3,978,400)	0	(18,686,700)	0
	use CHIP savings in the Medicaid Program	0.00	0.00	3,978,400	0	13,166,900	0
Dept. Juvenile Corr.	Juvenile offender contract placement costs	0.00	0.00	2,300,000	2,300,000	2,850,000	2,850,000
Dept. Transportation	Mgmt. & Support - TEA-21 funding	1.00	1.00	0	0	4,312,600	4,312,600
	Planning - TEA-21 funding	1.00	1.00	0	0	334,800	334,800
	Highway Operations - TEA-21 funding	36.00	36.00	0	0	1,518,700	1,518,700
	Contract Construction - TEA-21 funding	0.00	0.00	0	0	15,035,100	15,035,100
	Public Transportation - TEA-21 funding	0.00	0.00	0	0	2,700	2,700
Industrial Comm.	Commissioner salary increase passed in 1998	0.00	0.00	0	0	22,800	22,800
Dept. Insurance	FLSA coverage for state fire marshals	0.00	0.00	0	0	46,600	46,600
Dept. Lands	Non-Gen. Fund portion of fire suppression costs	0.00	0.00	0	0	960,000	960,000
	Federal Lands Task Force work plan	0.00	0.00	50,000	50,000	50,000	50,000
Dept. Rev. & Tax.	Commissioner salary increase passed in 1998	0.00	0.00	42,000	44,600	52,500	49,600
	Year 2000 compliance costs	0.00	0.00	92,000	92,000	100,000	100,000
Pharmacy Board	Controlled substance offender tracking system	0.00	0.00	0	0	19,100	19,100
Medicine Board	medical inspector position	1.00	1.00	0	0	27,100	27,100
Nursing Board	Recovering nurses program	0.00	0.00	0	0	16,100	16,100
	Increased rent costs	0.00	0.00	0	0	2,100	2,100
	Additional legal costs for disciplinary cases	0.00	0.00	0	0	4,000	4,000
	Increase in board size and new advisory comm.	0.00	0.00	0	0	9,600	9,600
Appellate Public Def.	Capital litigation experts	0.00	0.00	100,000	100,000	100,000	100,000
Office St. Board Educ.	Teacher accreditation support/Exiting standards	0.00	2.00	0	0	0	265,200
Public Broadcasting	Replace reduction in federal funding	0.00	0.00	42,000	92,500	42,000	92,500
	Increased rent costs	0.00	0.00	39,200	39,200	39,200	39,200
	Cost of vacating certain television channels	0.00	0.00	50,000	50,000	50,000	50,000
Public Utilities Comm.	Commissioner salary increase passed in 1998	0.00	0.00	11,300	11,300	11,300	11,300
	Vacation payoff for retiring Commissioner	0.00	0.00	8,800	8,800	8,800	8,800
Cat. Health Care	Reduce appropriation to estimated needs	0.00	0.00	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Totals		42.33	44.33	(395,500)	(267,500)	17,591,900	23,033,600

FY 1999 REVENUE TRANSFER COMPARISON

Department	Item	FTP		General Fund		Total Funds	
		Rec.	App.	Recom.	Approp.	Recom.	Approp.
Military Division	Hazardous Substance Emerg. Response Fund	0.00	0.00	(\$47,500)	(\$47,500)	\$0	\$0
Dept. Agriculture	Pest Eradication Fund	0.00	0.00	(98,800)	(98,800)	0	0
Dept. Lands	Fire Suppression Fund	0.00	0.00	(805,000)	(805,000)	0	0
Totals		0.00	0.00	(951,300)	(951,300)	0	0